

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	14 MUNICIPAL COURT
DIVISION NUMBER	00 COURT

MISSION

Provide a forum for a fair and impartial trial and disposition of all City ordinance violations and State Law Class C misdemeanor violations.

GOALS

- Efficiently process and administer all matters coming into and before the Municipal Court.
- Dispose of cases as expeditiously as possible without adversely affecting the quality of justice.
- Ensure that the municipal court records are maintained and managed accurately.
- To utilize all available department resources to maximize the efficiency of court operations and therefore be able to provide accurate and up-to-date information to all interested parties.

OBJECTIVES

- Increase revenues by completing the installation of a new municipal court software system in order to provide effective case management revenue collection and records retention support.
- Improve customer service by allowing defendants to make payment arrangements, set cases for trial, or make other case disposition arrangements at the public counter.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	503,879	535,007	593,397	570,138	746,031
Materials & Supplies	10,519	11,116	170,390	134,525	25,500
Contractual Services	60,458	59,865	217,948	186,520	203,095
Other	-219	326	0	2	119,000
Capital Outlay	1,899	4,117	282,333	312,536	0
TOTAL	576,536	610,431	1,264,068	1,203,721	1,093,626

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	14.67	15.19	15.19	15.19	19.19

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	14 MUNICIPAL COURT
DIVISION NUMBER	00 COURT

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	14.67	15.19	15.19	19.19
<i>Outputs</i>				
Total revenues collected	\$2,097,757	\$1,882,762	\$2,042,320	\$3,061,496
Number of cases filed	89,404	74,075	74,312	77,000
Number of cases disposed	56,481	51,789	45,057	49,280
Number of cases paid	19,391	20,606	20,988	23,100
Number of notices mailed	48,190	38,332	40,249	40,810
Efficiency Measures				
Revenue produced per employee	\$142,996	\$123,947	\$134,451	\$156,998
Number of cases filed per employee	6,094	4,877	4,892	4,013
Number of cases disposed per employee	3,850	3,409	2,966	2,568
Effectiveness Measures				
% of cases disposed vs. filed	63	69	60	64
Average fine per case paid	\$108	\$91	\$97	\$103
% of total revenue collected from notices mailed	30	29	33	32